

USM-Mississippi Polymer Institute 118 College Drive, Box 5001, Hattiesburg, MS 39406  
AGENCY ADDRESS

Dr. Martha Saunders  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	525,459	541,182	541,182		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>525,459</b>	<b>541,182</b>	<b>541,182</b>		
2. Travel					
a. Travel & Subsistence (In-State)	11,275	7,375	7,375		
b. Travel & Subsistence (Out-of-State)	6,552	4,285	4,285		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>17,827</b>	<b>11,660</b>	<b>11,660</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,280	804	804		
c. Public Information	3,390	1,195	1,195		
d. Rents	15,517	5,471	5,471		
e. Repairs & Service	14,886	5,249	5,249		
f. Fees, Professional & Other Services	35,232	12,423	12,423		
g. Other Contractual Services	48,277	17,022	18,005	983	5.77%
h. Data Processing	4,246	1,497	1,497		
i. Other	1,947	687	687		
<b>Total Contractual Services</b>	<b>125,775</b>	<b>44,348</b>	<b>45,331</b>	<b>983</b>	<b>2.21%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	868	357	357		
b. Printing & Office Supplies & Materials	7,253	2,982	2,982		
c. Equipment, Repair Parts, Supplies & Accessories	1,783	733	733		
d. Professional & Scientific Supplies & Materials	20,273	8,335	8,335		
e. Other Supplies & Materials	31,600	12,991	12,991		
<b>Total Commodities</b>	<b>61,777</b>	<b>25,398</b>	<b>25,398</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	28,400	45,852	45,852		
<b>Total Equipment (Schedule D-2)</b>	<b>28,400</b>	<b>45,852</b>	<b>45,852</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>( 66,713)</b>				
<b>TOTAL EXPENDITURES</b>	<b>692,525</b>	<b>668,440</b>	<b>669,423</b>	<b>983</b>	<b>0.14%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	692,525	668,440	669,423	983	0.14%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>692,525</b>	<b>668,440</b>	<b>669,423</b>	<b>983</b>	<b>0.14%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 6	b.) Full T-L 6	c.) Part Perm. 6	d.) Part T-L	
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Lynn Smith / Lynn.Smith@usm.edu

Phone Number: 601-266-4632

Submitted by: Dr. Martha Saunders  
Name

Title: President

Date: July 22, 2011

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	525,459	100.00%		541,182	100.00%		541,182	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Salaries</b>	<b>525,459</b>		<b>75.87%</b>	<b>541,182</b>		<b>80.96%</b>	<b>541,182</b>		<b>80.84%</b>
1. General State Support Special (Specify)	17,827	100.00%		11,660	100.00%		11,660	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Travel</b>	<b>17,827</b>		<b>2.57%</b>	<b>11,660</b>		<b>1.74%</b>	<b>11,660</b>		<b>1.74%</b>
1. General State Support Special (Specify)	125,775	100.00%		44,348	100.00%		45,331	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Contractual</b>	<b>125,775</b>		<b>18.16%</b>	<b>44,348</b>		<b>6.63%</b>	<b>45,331</b>		<b>6.77%</b>
1. General State Support Special (Specify)	61,777	100.00%		25,398	100.00%		25,398	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Commodities</b>	<b>61,777</b>		<b>8.92%</b>	<b>25,398</b>		<b>3.79%</b>	<b>25,398</b>		<b>3.79%</b>

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	28,400	100.00%		45,852	100.00%		45,852	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Equipment</b>	<b>28,400</b>		<b>4.10%</b>	<b>45,852</b>		<b>6.85%</b>	<b>45,852</b>		<b>6.84%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	-66,713	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>-66,713</b>		<b>-9.63%</b>						
1. General State Support Special (Specify)	692,525	100.00%		668,440	100.00%		669,423	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>TOTAL</b>	<b>692,525</b>		<b>100.00%</b>	<b>668,440</b>		<b>100.00%</b>	<b>669,423</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

USM-Mississippi Polymer Institute  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

USM-Mississippi Polymer Institute

Name of Agency

**OTHER SPECIAL FUNDS**

Sales and Services revenues.

**TREASURY FUND/BANK**

Cash for the Mississippi Polymer Institute is administered by the University of Southern Mississippi Hattiesburg Campus. See Hattiesburg Campus Budget Request.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	525,459				525,459
Travel	17,827				17,827
Contractual Services	125,775				125,775
Commodities	61,777				61,777
Other Than Equipment					
Equipment	28,400				28,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 66,713)				( 66,713)
<b>Total</b>	<b>692,525</b>				<b>692,525</b>
No. of Positions (FTE)	6.00				6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	541,182				541,182
Travel	11,660				11,660
Contractual Services	44,348				44,348
Commodities	25,398				25,398
Other Than Equipment					
Equipment	45,852				45,852
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>668,440</b>				<b>668,440</b>
No. of Positions (FTE)	6.00				6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	983				983
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>983</b>				<b>983</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	541,182				541,182
Travel	11,660				11,660
Contractual Services	45,331				45,331
Commodities	25,398				25,398
Other Than Equipment					
Equipment	45,852				45,852
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>669,423</b>				<b>669,423</b>
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

USM-Mississippi Polymer Institute \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	669,423				669,423
SUMMARY OF ALL PROGRAMS	669,423				669,423

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute  
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	525,459				525,459
Travel	17,827				17,827
Contractual Services	125,775				125,775
Commodities	61,777				61,777
Other Than Equipment					
Equipment	28,400				28,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 66,713)				( 66,713)
<b>Total</b>	<b>692,525</b>				<b>692,525</b>
No. of Positions (FTE)	6.00				6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	541,182				541,182
Travel	11,660				11,660
Contractual Services	44,348				44,348
Commodities	25,398				25,398
Other Than Equipment					
Equipment	45,852				45,852
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>668,440</b>				<b>668,440</b>
No. of Positions (FTE)	6.00				6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	983				983
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>983</b>				<b>983</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute  
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	541,182			541,182
Travel	11,660			11,660
Contractual Services	45,331			45,331
Commodities	25,398			25,398
Other Than Equipment				
Equipment	45,852			45,852
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>669,423</b>			<b>669,423</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>541,182</b>					<b>541,182</b>		
GENERAL	541,182					541,182		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>11,660</b>					<b>11,660</b>		
GENERAL	11,660					11,660		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>44,348</b>			<b>983</b>	<b>983</b>	<b>45,331</b>		
GENERAL	44,348			983	983	45,331		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>25,398</b>					<b>25,398</b>		
GENERAL	25,398					25,398		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>45,852</b>					<b>45,852</b>		
GENERAL	45,852					45,852		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>668,440</b>			<b>983</b>	<b>983</b>	<b>669,423</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	668,440			983	983	669,423		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>668,440</b>			<b>983</b>	<b>983</b>	<b>669,423</b>		

<b>POSITIONS:</b>								
GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>6.00</b>					<b>6.00</b>		

<b>PRIORITY LEVEL:</b>								
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM-Mississippi Polymer Institute

**1 - RESEARCH**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Workforce Development (Polymer Industry Employees Trained)	241.00	265.00	305.00
2 Technical Service Projects and Consultations	118.00	130.00	150.00
3 Rapid Prototype Models	245.00	270.00	310.00
4 Outreach Visits to Industry	109.00	120.00	138.00
5 Assistance to Economic Development	68.00	75.00	86.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Workforce Development Cost Per Trainee	610.00	368.00	320.00
2 Technical Service Cost Per Project	2,314.00	2,192.00	1,900.00
3 Rapid Prototype Cost Per Model	335.00	317.00	277.00
4 Outreach Visits Cost Per Visit	693.00	617.00	537.00
5 Economic Development Cost Per Event	1,843.00	1,613.00	1,406.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of First-Time Clients	31.00	21.00	25.00
2 Increase Percentages of Repeat Clients	72.00	91.00	92.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

USM-Mississippi Polymer Institute

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	668,440	( 20,053)	648,387	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>668,440</b>	<b>( 20,053)</b>	<b>648,387</b>	
<b>Narrative Explanation:</b> In order to take a 3% reduction, we would have to limit spending in areas of travel, commodities, and contractual services which will negatively impact the services we provide.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	668,440	( 20,053)	648,387	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>668,440</b>	<b>( 20,053)</b>	<b>648,387</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

USM-Mississippi Polymer Institute  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	395	139	139
5247 Internet	100	35	35
5250 Cable TV			
5260 Transportation of Things	1,785	630	630
5310 Electricity			
5320 Heat			
5330 Water			
5340 Sewage			
5350 Garbage Disposal			
<b>TOTAL (B)</b>	<b>2,280</b>	<b>804</b>	<b>804</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	3,390	1,195	1,195
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>3,390</b>	<b>1,195</b>	<b>1,195</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	14,194	5,005	5,005
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	1,323	466	466
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>15,517</b>	<b>5,471</b>	<b>5,471</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	6,927	2,442	2,442
5660 Maintenance Contracts	6,718	2,369	2,369
5695 Physical Plant Contractual Service	863	304	304

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5696 PP Contractual Vehicle Service	378	134	134
<b>TOTAL (E)</b>	<b>14,886</b>	<b>5,249</b>	<b>5,249</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	15,257	5,380	5,380
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	19,975	7,043	7,043
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services			
<b>TOTAL (F)</b>	<b>35,232</b>	<b>12,423</b>	<b>12,423</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	372	131	131
5820 Dues	482	170	170
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	1,644	580	580
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions	42,903	15,128	15,128
5880 Computer Software Maintenance	82	29	29
5890 Other Contractual Services	2,794	984	1,967
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5160 Professional Development Fees			
<b>TOTAL (G)</b>	<b>48,277</b>	<b>17,022</b>	<b>18,005</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	3,408	1,202	1,202
5230 Telephone - Long Distance Service	793	280	280
5240 Telephone Installation and Maintenance	45	15	15
<b>TOTAL (H)</b>	<b>4,246</b>	<b>1,497</b>	<b>1,497</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services	1,947	687	687
<b>TOTAL (I)</b>	<b>1,947</b>	<b>687</b>	<b>687</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>125,775</b>	<b>44,348</b>	<b>45,331</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	125,775	44,348	45,331
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>125,775</b>	<b>44,348</b>	<b>45,331</b>

**SCHEDULE C  
COMMODITIES**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	262	108	108
6050 Custodial Supplies and Cleaning Agents	59	24	24
6090 Other Maintenance Materials	547	225	225
<b>Total (A)</b>	<b>868</b>	<b>357</b>	<b>357</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	226	93	93
6120 Duplication and Reproduction	545	224	224
6130 Office Supplies and Materials	6,482	2,665	2,665
6140 Purchased Instructional Materials			
<b>Total (B)</b>	<b>7,253</b>	<b>2,982</b>	<b>2,982</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	1,444	594	594
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	339	139	139
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
<b>Total (C)</b>	<b>1,783</b>	<b>733</b>	<b>733</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	18,249	7,503	7,503
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	2,024	832	832
<b>Total (D)</b>	<b>20,273</b>	<b>8,335</b>	<b>8,335</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	778	320	320
6415 Data Processing Equip Under \$5000	11,360	4,670	4,670
6417 Scientific Equip Under \$5000	3,569	1,467	1,467
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	507	208	208
6440 Food for Persons	5,388	2,215	2,215
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	9,719	3,995	3,995
6495 Equipment Under \$500	279	116	116
6500 Merchandise for Resale			
<b>Total (E)</b>	<b>31,600</b>	<b>12,991</b>	<b>12,991</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>61,777</b>	<b>25,398</b>	<b>25,398</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	61,777	25,398	25,398
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>61,777</b>	<b>25,398</b>	<b>25,398</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

USM-Mississippi Polymer Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
8211 Off Mach Furn Fix Over \$5000							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8271 Scientific Equip over \$5000		28,400		45,852	1	45,852	45,852
<b>TOTAL (F)</b>		<b>28,400</b>		<b>45,852</b>			<b>45,852</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>28,400</b>		<b>45,852</b>			<b>45,852</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		28,400		45,852			45,852
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>28,400</b>		<b>45,852</b>			<b>45,852</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds	12,445		
<b>TOTAL (C)</b>	<b>12,445</b>		
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers	-79,158		
<b>TOTAL (E)</b>	<b>-79,158</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	-66,713		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	-66,713		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>-66,713</b>		

**NARRATIVE**  
**2013 BUDGET REQUEST**

USM-Mississippi Polymer Institute \_\_\_\_\_

Name of Agency

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the School of Polymers and High Performance Materials (SPHPM) and is currently located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of the SPHPM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's existing cluster of polymer industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide workforce development, technical service, product development, rapid prototyping, pilot manufacturing and product commercialization to Mississippi polymer industry members and continuing support to local and state economic development agencies' initiatives. Additionally, The Accelerator provides new product commercialization support to entrepreneurial companies, expanded support services to Mississippi's rapidly growing advanced composites industry sector, and small business start-up support to help create business ownership opportunities for entrepreneurial USM graduates and MS residents.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

USM-Mississippi Polymer Institute

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brister,Bryan	Ft. Lauderdale, FL	Conf/Seminar/Workshop	72	General/Self Generating
Brister,Bryan	Louisville, KY	Conf/Seminar/Workshop	476	General/Self Generating
Burger, Jeff	Houston, TX	Conf/Seminar/Workshop	145	General/Self Generating
Burger, Jeff	Tampa, FL	Conf/Seminar/Workshop	287	General/Self Generating
Posey, Kenneth	Salt Lake City, UT	Conf/Seminar/Workshop	468	General/Self Generating
Posey, Kenneth	Ft. Lauderdale, FL	Conf/Seminar/Workshop	352	General/Self Generating
Posey, Ty	Louisville, KY	Conf/Seminar/Workshop	48	General/Self Generating
Thompson, Robert	Tampa, FL	Conf/Seminar/Workshop	1,772	General/Self Generating
Thompson, Robert	Lafayette, LA	Other Miscellaneous	90	General/Self Generating
Thompson, Robert	Salt Lake City, UT	Conf/Seminar/Workshop	1,518	General/Self Generating
Thompson, Robert	Ft. Lauderdale, FL	Conf/Seminar/Workshop	1,152	General/Self Generating
Thompson, Robert	Louisville, KY	Conf/Seminar/Workshop	11	General/Self Generating
Miscellaneous		Other Miscellaneous	161	General/Self Generating
<b>Total Out of State Travel Cost</b>			<b>\$6,552</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
Instron Corporation / training					
<i>Comp. Rate: Variable rate \$220-\$755</i>					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testing Fees					
USM internal services / lab and testing fees		15,257	5,380	5,380	
<i>Comp. Rate: Avg. \$587 per test</i>					
<b>TOTAL 5770 Laboratory and Testing Fees</b>		<b>15,257</b>	<b>5,380</b>	<b>5,380</b>	
5780 Consultant Expense Reimbursements					
Hilton Sandestin / Hotel					
<i>Comp. Rate: \$183 per night</i>					
MS Manufacturers Assoc. / Registration fee					
<i>Comp. Rate: \$355 per participant</i>					
Brownlow, James / travel reimbursement					
<i>Comp. Rate: .485 per mile + food</i>					
Key, Herbert D. / Travel reimbursement					
<i>Comp. Rate: \$111 per trip</i>					
Courtyard by Marriot / Hotel					
<i>Comp. Rate: \$94 per room + sales tax</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>					
5790 Other Professional Fees and Services					
JPM of Mississippi, Inc / Test Specimen		475	167	167	
<i>Comp. Rate: avg \$450 per test</i>					
Noetic Technologies / Services		2,750	970	970	
<i>Comp. Rate: avg \$2,750 per chg</i>					
MS Technology Alliance / Workshop		1,319	465	465	
<i>Comp. Rate: avg \$1,319 per chg</i>					
Miscellaneous / Services		15,431	5,441	5,441	
<i>Comp. Rate: avg \$1,187 per chg</i>					
<b>TOTAL 5790 Other Professional Fees and Services</b>		<b>19,975</b>	<b>7,043</b>	<b>7,043</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5781 Consultant Fees <b>TOTAL 5781 Consultant Fees</b>		_____ _____	_____ _____	_____ _____	
5785 Student Travel <b>TOTAL 5785 Student Travel</b>		_____ _____	_____ _____	_____ _____	
5793 Technology Prof Fees and Services USM Internal Services / PCard charge <i>Comp. Rate: \$75 per charge</i> <b>TOTAL 5793 Technology Prof Fees and Services</b>		_____ _____	_____ _____	_____ _____	
<b>GRAND TOTAL (61600-61699)</b>		35,232	12,423	12,423	

**VEHICLE PURCHASE DETAILS**

USM-Mississippi Polymer Institute \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

USM-Mississippi Polymer Institute

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

USM-Mississippi Polymer Institute \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : RESEARCH			
	Restoration of Funds		
		Contractual	983
		<b>Total</b>	<b>983</b>
		General Funds	983

**CAPITAL LEASES**

USM-Mississippi Polymer Institute

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

USM-Mississippi Polymer Institute

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 4,988)				( 4,988)
COMMODITIES	( 7,584)				( 7,584)
OTHER THAN EQUIPMENT	( 7,481)				( 7,481)
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 20,053)</b>				<b>( 20,053)</b>